

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,869,938	\$ 6,912,974	\$ 7,013,449	\$ 7,013,449
Salary Adjustment	43,036	100,475	0	0
	<u>6,912,974</u>	<u>7,013,449</u>	<u>7,013,449</u>	<u>7,013,449</u>
Other Resources				
Balance Brought Forward (Approps	169,129	0	0	0
Receipts				
Gov Fund Type Transfers - Other A	7,858	7,800	7,800	7,800
Refunds & Reimbursements	257	100	100	100
	<u>8,115</u>	<u>7,900</u>	<u>7,900</u>	<u>7,900</u>
Total Resources	<u>\$ 7,090,218</u>	<u>\$ 7,021,349</u>	<u>\$ 7,021,349</u>	<u>\$ 7,021,349</u>
 FTE	 <u>49.57</u>	 <u>53.70</u>	 <u>53.70</u>	 <u>53.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,944,628	\$ 5,300,731	\$ 5,300,731	\$ 5,300,731
Personal Travel In State	19,108	15,000	15,000	15,000
State Vehicle Operation	2,448	2,400	2,400	2,400
Depreciation	3,540	3,540	3,540	3,540
Personal Travel Out of State	27,418	38,960	38,960	38,960
Office Supplies	21,559	12,000	12,000	12,000
Equipment Maintenance Supplies	12,256	13,238	13,238	13,238
Professional & Scientific Supplies	0	1,200	1,200	1,200
Printing & Binding	1,009	1,000	1,000	1,000
Postage	2,170	1,800	1,800	1,800
Communications	137,049	144,000	144,000	144,000

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	72,091	71,678	71,678	71,678
Professional & Scientific Services	1,046,812	836,027	836,027	836,027
Outside Services	-200,109	200,300	200,300	200,300
Outside Repairs/Service	364	1	1	1
Reimbursement to Other Agencies	37,223	21,600	21,600	21,600
ITS Reimbursements	93,336	102,000	102,000	102,000
IT Outside Services	225,783	101,777	101,777	101,777
Gov Fund Type Transfers - Attorney	50,753	51,600	51,600	51,600
Gov Fund Type Transfers - Other A	286,153	93,897	93,897	93,897
Equipment	0	3,600	3,600	3,600
Office Equipment	4,662	100	100	100
Equipment - Non-Inventory	0	100	100	100
IT Equipment	32,069	4,800	4,800	4,800
Reversions	269,896	0	0	0
Total Disposition of Resources	<u>\$ 7,090,218</u>	<u>\$ 7,021,349</u>	<u>\$ 7,021,349</u>	<u>\$ 7,021,349</u>